

State of South Dakota

EIGHTY-EIGHTH SESSION LEGISLATIVE ASSEMBLY, 2013

532U0538

LINE ITEM VETO ENGROSSED NO. **HB 1185** - 03/25/2013

Introduced by: The Committee on Appropriations

1 FOR AN ACT ENTITLED, An Act to appropriate money for the ordinary expenses of the
2 legislative, judicial, and executive departments of the state, the expenses of state institutions,
3 interest on the public debt, and for common schools.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF SOUTH DAKOTA:

5 Section 1. There is hereby appropriated out of any money in the state treasury not otherwise
6 appropriated the following sums of money or expenditure authority, or so much thereof as may
7 be necessary, for the ordinary expenses of the legislative, judicial, and executive departments
8 of the state, certain officers, boards, and commissions, and support and maintenance of the
9 educational, charitable, and penal institutions of the state for the fiscal year ending June 30,
10 2014.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
11					
12					
13					
14	SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT				
15	(1) Office of the Governor				
16	Personal Services	\$1,698,260	\$212,949	\$0	\$1,911,209
17	Operating Expenses	\$388,799	\$46,894	\$0	\$435,693
18					
19	Total	\$2,087,059	\$259,843	\$0	\$2,346,902
20	F.T.E.				21.5



	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Governor's Contingency Fund				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$75,000	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$75,000
F.T.E.				0.0
(3) Governor's Office of Economic Development				
Personal Services	\$1,527,617	\$481,408	\$534,811	\$2,543,836
Operating Expenses	\$838,550	\$11,159,579	\$20,921,086	\$32,919,215
Total	\$2,366,167	\$11,640,987	\$21,455,897	\$35,463,051
F.T.E.				40.6
(4) Office of Research Commerce				
Personal Services	\$161,265	\$0	\$0	\$161,265
Operating Expenses	\$3,689,668	\$0	\$200,000	\$3,889,668
Total	\$3,850,933	\$0	\$200,000	\$4,050,933
F.T.E.				2.0
(5) SD Housing Development Authority--Informational				
Personal Services	\$0	\$1,464,806	\$2,758,815	\$4,223,621
Operating Expenses	\$0	\$679,308	\$5,230,241	\$5,909,549
Total	\$0	\$2,144,114	\$7,989,056	\$10,133,170
F.T.E.				65.0
(6) SD Science and Technology Authority--Informational				
Personal Services	\$0	\$0	\$1,922,297	\$1,922,297
Operating Expenses	\$0	\$0	\$2,329,885	\$2,329,885
Total	\$0	\$0	\$4,252,182	\$4,252,182
F.T.E.				28.4
(7) SD Energy Infrastructure Authority--Informational				
Personal Services	\$0	\$0	\$25,959	\$25,959
Operating Expenses	\$0	\$0	\$31,606	\$31,606
Total	\$0	\$0	\$57,565	\$57,565
F.T.E.				0.0
(8) SD Ellsworth Development Authority--Informational				
Personal Services	\$0	\$77,469	\$103,229	\$180,698
Operating Expenses	\$0	\$100,000	\$100,000	\$200,000
Total	\$0	\$177,469	\$203,229	\$380,698
F.T.E.				2.5
(9) Lieutenant Governor				
Personal Services	\$19,637	\$0	\$0	\$19,637
Operating Expenses	\$13,268	\$0	\$0	\$13,268
Total	\$32,905	\$0	\$0	\$32,905
F.T.E.				0.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (10) Bureau of Finance and Management (BFM)				
2 Personal Services	\$565,850	\$0	\$1,719,059	\$2,284,909
3 Operating Expenses	\$247,339	\$0	\$2,146,615	\$2,393,954
4				
5 Total	\$813,189	\$0	\$3,865,674	\$4,678,863
6 F.T.E.				30.0
7				
8 (11) Sale Leaseback, BFM				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$5,000,000	\$0	\$0	\$5,000,000
11				
12 Total	\$5,000,000	\$0	\$0	\$5,000,000
13 F.T.E.				0.0
14				
15 (12) Computer Services and Development				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$0	\$0	\$1,717,364	\$1,717,364
18				
19 Total	\$0	\$0	\$1,717,364	\$1,717,364
20 F.T.E.				0.0
21				
22 (13) Conservation Reserve Enhancement Program--Informational				
23 Personal Services	\$0	\$0	\$987	\$987
24 Operating Expenses	\$0	\$0	\$16,350	\$16,350
25				
26 Total	\$0	\$0	\$17,337	\$17,337
27 F.T.E.				0.0
28				
29 (14) Building Authority--Informational				
30 Personal Services	\$0	\$0	\$147,640	\$147,640
31 Operating Expenses	\$0	\$0	\$422,390	\$422,390
32				
33 Total	\$0	\$0	\$570,030	\$570,030
34 F.T.E.				1.4
35				
36 (15) Health & Education Facilities Authority--Informational				
37 Personal Services	\$0	\$0	\$367,807	\$367,807
38 Operating Expenses	\$0	\$0	\$375,831	\$375,831
39				
40 Total	\$0	\$0	\$743,638	\$743,638
41 F.T.E.				4.6
42				
43 (16) Employee Compensation				
44 Personal Services	\$16,250,655	\$9,925,262	\$19,433,967	\$45,609,884
45 Operating Expenses	\$911,673	\$367,950	\$488,842	\$1,768,465
46				
47 Total	\$17,162,328	\$10,293,212	\$19,922,809	\$47,378,349
48 F.T.E.				0.0
49				
50 (17) Educational Enhancement Funding Corporation--Informational				
51 Personal Services	\$0	\$0	\$33,074	\$33,074
52 Operating Expenses	\$0	\$0	\$130,500	\$130,500
53				
54 Total	\$0	\$0	\$163,574	\$163,574
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (18) Administrative Services, Bureau of Administration (BOA)				
2 Personal Services	\$0	\$0	\$337,449	\$337,449
3 Operating Expenses	\$660,020	\$0	\$106,731	\$766,751
4				
5 Total	\$660,020	\$0	\$444,180	\$1,104,200
6 F.T.E.				3.5
7				
8 (19) Sale Leaseback, BOA				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$395,369	\$0	\$0	\$395,369
11				
12 Total	\$395,369	\$0	\$0	\$395,369
13 F.T.E.				0.0
14				
15 (20) Central Services				
16 Personal Services	\$161,349	\$0	\$5,896,804	\$6,058,153
17 Operating Expenses	\$208,135	\$0	\$15,398,944	\$15,607,079
18				
19 Total	\$369,484	\$0	\$21,295,748	\$21,665,232
20 F.T.E.				139.5
21				
22 (21) State Engineer				
23 Personal Services	\$0	\$0	\$909,736	\$909,736
24 Operating Expenses	\$0	\$0	\$215,136	\$215,136
25				
26 Total	\$0	\$0	\$1,124,872	\$1,124,872
27 F.T.E.				13.0
28				
29 (22) Statewide Maintenance and Repair				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$5,208,958	\$500,000	\$3,211,041	\$8,919,999
32				
33 Total	\$5,208,958	\$500,000	\$3,211,041	\$8,919,999
34 F.T.E.				0.0
35				
36 (23) Office of Hearing Examiners				
37 Personal Services	\$223,360	\$0	\$0	\$223,360
38 Operating Expenses	\$67,343	\$0	\$0	\$67,343
39				
40 Total	\$290,703	\$0	\$0	\$290,703
41 F.T.E.				3.0
42				
43 (24) PEPL Fund Administration--Informational				
44 Personal Services	\$0	\$0	\$356,191	\$356,191
45 Operating Expenses	\$0	\$0	\$1,827,644	\$1,827,644
46				
47 Total	\$0	\$0	\$2,183,835	\$2,183,835
48 F.T.E.				4.0
49				
50 (25) PEPL Fund Claims--Informational				
51 Personal Services	\$0	\$0	\$0	\$0
52 Operating Expenses	\$0	\$0	\$1,300,000	\$1,300,000
53				
54 Total	\$0	\$0	\$1,300,000	\$1,300,000
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(26) Data Centers, Bureau of Information and Telecommunication (BIT)				
Personal Services	\$0	\$0	\$3,955,162	\$3,955,162
Operating Expenses	\$0	\$0	\$4,168,309	\$4,168,309
Total	\$0	\$0	\$8,123,471	\$8,123,471
F.T.E.				57.0
(27) Development				
Personal Services	\$0	\$0	\$8,594,465	\$8,594,465
Operating Expenses	\$0	\$120,115	\$1,435,613	\$1,555,728
Total	\$0	\$120,115	\$10,030,078	\$10,150,193
F.T.E.				123.0
(28) Telecommunications Services				
Personal Services	\$0	\$516,634	\$5,985,139	\$6,501,773
Operating Expenses	\$0	\$1,503,640	\$9,312,731	\$10,816,371
Total	\$0	\$2,020,274	\$15,297,870	\$17,318,144
F.T.E.				90.0
(29) South Dakota Public Broadcasting				
Personal Services	\$2,365,180	\$0	\$755,284	\$3,120,464
Operating Expenses	\$1,219,688	\$1,098,807	\$2,688,687	\$5,007,182
Total	\$3,584,868	\$1,098,807	\$3,443,971	\$8,127,646
F.T.E.				57.5
(30) BIT Administration				
Personal Services	\$0	\$2,820	\$1,328,469	\$1,331,289
Operating Expenses	\$0	\$0	\$197,170	\$197,170
Total	\$0	\$2,820	\$1,525,639	\$1,528,459
F.T.E.				16.0
(31) State Radio Engineering				
Personal Services	\$591,961	\$0	\$10,679	\$602,640
Operating Expenses	\$2,132,715	\$113,289	\$705,569	\$2,951,573
Total	\$2,724,676	\$113,289	\$716,248	\$3,554,213
F.T.E.				10.0
(32) Personnel Management and Employee Benefits (BHR)				
Personal Services	\$184,494	\$0	\$3,723,936	\$3,908,430
Operating Expenses	\$57,250	\$0	\$1,774,019	\$1,831,269
Total	\$241,744	\$0	\$5,497,955	\$5,739,699
F.T.E.				68.7
(33) South Dakota Risk Pool				
Personal Services	\$0	\$0	\$95,000	\$95,000
Operating Expenses	\$0	\$500,671	\$8,060,356	\$8,561,027
Total	\$0	\$500,671	\$8,155,356	\$8,656,027
F.T.E.				1.8

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(34) South Dakota Risk Pool Reserve				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$1,500,000
F.T.E.				0.0
(35) DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT				
Personal Services	\$23,749,628	\$12,681,348	\$58,995,959	\$95,426,935
Operating Expenses	\$21,113,775	\$16,190,253	\$86,012,660	\$123,316,688
Total	\$44,863,403	\$28,871,601	\$145,008,619	\$218,743,623
F.T.E.				783.5
SECTION 3. DEPARTMENT OF REVENUE				
(1) Administration, Secretary of Revenue				
Personal Services	\$0	\$0	\$2,281,202	\$2,281,202
Operating Expenses	\$0	\$0	\$1,440,277	\$1,440,277
Total	\$0	\$0	\$3,721,479	\$3,721,479
F.T.E.				37.5
(2) Business Tax				
Personal Services	\$0	\$0	\$2,518,587	\$2,518,587
Operating Expenses	\$0	\$0	\$879,856	\$879,856
Total	\$0	\$0	\$3,398,443	\$3,398,443
F.T.E.				47.0
(3) Motor Vehicles				
Personal Services	\$0	\$0	\$2,010,150	\$2,010,150
Operating Expenses	\$0	\$0	\$3,255,891	\$3,255,891
Total	\$0	\$0	\$5,266,041	\$5,266,041
F.T.E.				46.0
(4) Property and Special Taxes				
Personal Services	\$812,702	\$0	\$0	\$812,702
Operating Expenses	\$257,172	\$0	\$0	\$257,172
Total	\$1,069,874	\$0	\$0	\$1,069,874
F.T.E.				14.0
(5) Audits				
Personal Services	\$0	\$0	\$3,309,694	\$3,309,694
Operating Expenses	\$0	\$0	\$562,262	\$562,262
Total	\$0	\$0	\$3,871,956	\$3,871,956
F.T.E.				55.0
(6) Instant and On-line Operation--Informational				
Personal Services	\$0	\$0	\$1,215,562	\$1,215,562
Operating Expenses	\$0	\$0	\$29,208,582	\$29,208,582
Total	\$0	\$0	\$30,424,144	\$30,424,144
F.T.E.				21.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (7) Video Lottery				
2 Personal Services	\$0	\$0	\$513,090	\$513,090
3 Operating Expenses	\$0	\$0	\$1,998,922	\$1,998,922
4				
5 Total	\$0	\$0	\$2,512,012	\$2,512,012
6 F.T.E.				10.0
7				
8 (8) Commission on Gaming--Informational				
9 Personal Services	\$0	\$0	\$896,401	\$896,401
10 Operating Expenses	\$0	\$0	\$9,604,640	\$9,604,640
11				
12 Total	\$0	\$0	\$10,501,041	\$10,501,041
13 F.T.E.				16.0
14				
15 (9) DEPARTMENT TOTAL, REVENUE				
16 Personal Services	\$812,702	\$0	\$12,744,686	\$13,557,388
17 Operating Expenses	\$257,172	\$0	\$46,950,430	\$47,207,602
18				
19 Total	\$1,069,874	\$0	\$59,695,116	\$60,764,990
20 F.T.E.				246.5
21				
22 SECTION 4. DEPARTMENT OF AGRICULTURE				
23 (1) Administration, Secretary of Agriculture				
24 Personal Services	\$592,654	\$38,149	\$68,493	\$699,296
25 Operating Expenses	\$173,742	\$16,787	\$93,804	\$284,333
26				
27 Total	\$766,396	\$54,936	\$162,297	\$983,629
28 F.T.E.				9.5
29				
30 (2) Agricultural Services and Assistance				
31 Personal Services	\$1,211,455	\$1,695,930	\$999,212	\$3,906,597
32 Operating Expenses	\$549,976	\$2,404,529	\$1,961,580	\$4,916,085
33				
34 Total	\$1,761,431	\$4,100,459	\$2,960,792	\$8,822,682
35 F.T.E.				83.1
36				
37 (3) Agricultural Development and Promotion				
38 Personal Services	\$778,613	\$410,540	\$444,837	\$1,633,990
39 Operating Expenses	\$319,609	\$1,235,479	\$899,526	\$2,454,614
40				
41 Total	\$1,098,222	\$1,646,019	\$1,344,363	\$4,088,604
42 F.T.E.				27.8
43				
44 (4) Animal Industry Board				
45 Personal Services	\$1,515,340	\$943,244	\$120,326	\$2,578,910
46 Operating Expenses	\$297,942	\$820,287	\$141,640	\$1,259,869
47				
48 Total	\$1,813,282	\$1,763,531	\$261,966	\$3,838,779
49 F.T.E.				40.9
50				
51 (5) American Dairy Association--Informational				
52 Personal Services	\$0	\$0	\$0	\$0
53 Operating Expenses	\$0	\$0	\$1,936,388	\$1,936,388
54				
55 Total	\$0	\$0	\$1,936,388	\$1,936,388
56 F.T.E.				0.0
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (6) Wheat Commission--Informational				
2 Personal Services	\$0	\$0	\$209,328	\$209,328
3 Operating Expenses	\$0	\$0	\$1,283,975	\$1,283,975
4				
5 Total	\$0	\$0	\$1,493,303	\$1,493,303
6 F.T.E.				3.0
7				
8 (7) Oilseeds Council--Informational				
9 Personal Services	\$0	\$0	\$1,000	\$1,000
10 Operating Expenses	\$0	\$0	\$304,322	\$304,322
11				
12 Total	\$0	\$0	\$305,322	\$305,322
13 F.T.E.				0.0
14				
15 (8) Soybean Research and Promotion Council--Informational				
16 Personal Services	\$0	\$0	\$404,591	\$404,591
17 Operating Expenses	\$0	\$0	\$10,399,032	\$10,399,032
18				
19 Total	\$0	\$0	\$10,803,623	\$10,803,623
20 F.T.E.				7.0
21				
22 (9) Brand Board--Informational				
23 Personal Services	\$0	\$0	\$1,326,854	\$1,326,854
24 Operating Expenses	\$0	\$0	\$470,512	\$470,512
25				
26 Total	\$0	\$0	\$1,797,366	\$1,797,366
27 F.T.E.				33.0
28				
29 (10) Corn Utilization Council--Informational				
30 Personal Services	\$0	\$0	\$132,177	\$132,177
31 Operating Expenses	\$0	\$0	\$5,634,833	\$5,634,833
32				
33 Total	\$0	\$0	\$5,767,010	\$5,767,010
34 F.T.E.				1.0
35				
36 (11) Board of Veterinary Medicine Examiners--Informational				
37 Personal Services	\$0	\$0	\$2,368	\$2,368
38 Operating Expenses	\$0	\$0	\$56,469	\$56,469
39				
40 Total	\$0	\$0	\$58,837	\$58,837
41 F.T.E.				0.0
42				
43 (12) Pulse Crops Council				
44 Personal Services	\$0	\$0	\$600	\$600
45 Operating Expenses	\$0	\$0	\$30,703	\$30,703
46				
47 Total	\$0	\$0	\$31,303	\$31,303
48 F.T.E.				0.0
49				
50 (13) State Fair				
51 Personal Services	\$0	\$0	\$750,307	\$750,307
52 Operating Expenses	\$268,655	\$0	\$1,687,817	\$1,956,472
53				
54 Total	\$268,655	\$0	\$2,438,124	\$2,706,779
55 F.T.E.				19.5
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(14) DEPARTMENT TOTAL, AGRICULTURE				
Personal Services	\$4,098,062	\$3,087,863	\$4,460,093	\$11,646,018
Operating Expenses	\$1,609,924	\$4,477,082	\$24,900,601	\$30,987,607
TOTAL	\$5,707,986	\$7,564,945	\$29,360,694	\$42,633,625
F.T.E.				224.8
SECTION 5. DEPARTMENT OF TOURISM				
(1) Tourism				
Personal Services	\$0	\$0	\$1,458,351	\$1,458,351
Operating Expenses	\$0	\$0	\$11,646,534	\$11,646,534
Total	\$0	\$0	\$13,104,885	\$13,104,885
F.T.E.				25.0
(2) Arts				
Personal Services	\$0	\$0	\$219,306	\$219,306
Operating Expenses	\$0	\$878,000	\$571,700	\$1,449,700
Total	\$0	\$878,000	\$791,006	\$1,669,006
F.T.E.				3.0
(3) History				
Personal Services	\$819,361	\$343,381	\$1,124,888	\$2,287,630
Operating Expenses	\$961,685	\$538,569	\$1,488,044	\$2,988,298
Total	\$1,781,046	\$881,950	\$2,612,932	\$5,275,928
F.T.E.				44.0
(4) DEPARTMENT TOTAL, TOURISM				
Personal Services	\$819,361	\$343,381	\$2,802,545	\$3,965,287
Operating Expenses	\$961,685	\$1,416,569	\$13,706,278	\$16,084,532
TOTAL	\$1,781,046	\$1,759,950	\$16,508,823	\$20,049,819
F.T.E.				72.0
SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS				
(1) Administration, Secretary of Game, Fish, and Parks				
Personal Services	\$89,882	\$0	\$1,647,917	\$1,737,799
Operating Expenses	\$821,015	\$0	\$1,540,355	\$2,361,370
Total	\$910,897	\$0	\$3,188,272	\$4,099,169
F.T.E.				25.1
(2) Wildlife--Informational				
Personal Services	\$0	\$3,359,306	\$12,144,726	\$15,504,032
Operating Expenses	\$0	\$12,300,888	\$14,538,319	\$26,839,207
Total	\$0	\$15,660,194	\$26,683,045	\$42,343,239
F.T.E.				286.7
(3) Wildlife, Development and Improvement--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$1,731,000	\$887,000	\$2,618,000
Total	\$0	\$1,731,000	\$887,000	\$2,618,000
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(4) State Parks and Recreation				
Personal Services	\$2,270,245	\$801,629	\$5,897,979	\$8,969,853
Operating Expenses	\$1,147,895	\$2,243,335	\$6,859,561	\$10,250,791
Total	\$3,418,140	\$3,044,964	\$12,757,540	\$19,220,644
F.T.E.				242.2
(5) State Parks and Recreation, Development and Improvement				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$3,224,300	\$3,221,700	\$6,446,000
Total	\$0	\$3,224,300	\$3,221,700	\$6,446,000
F.T.E.				0.0
(6) Snowmobile Trails--Informational				
Personal Services	\$0	\$0	\$347,263	\$347,263
Operating Expenses	\$0	\$288,000	\$861,403	\$1,149,403
Total	\$0	\$288,000	\$1,208,666	\$1,496,666
F.T.E.				9.1
(7) DEPARTMENT TOTAL, GAME, FISH AND PARKS				
Personal Services	\$2,360,127	\$4,160,935	\$20,037,885	\$26,558,947
Operating Expenses	\$1,968,910	\$19,787,523	\$27,908,338	\$49,664,771
TOTAL	\$4,329,037	\$23,948,458	\$47,946,223	\$76,223,718
F.T.E.				563.1
SECTION 7. DEPARTMENT OF TRIBAL RELATIONS				
(1) Office of Tribal Relations				
Personal Services	\$311,320	\$0	\$0	\$311,320
Operating Expenses	\$67,975	\$100,000	\$100,000	\$267,975
Total	\$379,295	\$100,000	\$100,000	\$579,295
F.T.E.				5.0
(2) DEPARTMENT TOTAL, TRIBAL RELATIONS				
Personal Services	\$311,320	\$0	\$0	\$311,320
Operating Expenses	\$67,975	\$100,000	\$100,000	\$267,975
Total	\$379,295	\$100,000	\$100,000	\$579,295
F.T.E.				5.0
SECTION 8. DEPARTMENT OF SOCIAL SERVICES				
(1) Administration, Secretary of Social Services				
Personal Services	\$3,755,020	\$4,893,512	\$9,195	\$8,657,727
Operating Expenses	\$4,030,075	\$14,982,765	\$9,268	\$19,022,108
Total	\$7,785,095	\$19,876,277	\$18,463	\$27,679,835
F.T.E.				182.7
(2) Economic Assistance				
Personal Services	\$6,878,091	\$9,697,827	\$20,368	\$16,596,286
Operating Expenses	\$15,573,214	\$49,613,903	\$317,021	\$65,504,138
Total	\$22,451,305	\$59,311,730	\$337,389	\$82,100,424
F.T.E.				320.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Medical and Adult Services				
Personal Services	\$2,662,274	\$5,608,740	\$146,487	\$8,417,501
Operating Expenses	\$288,135,008	\$471,729,868	\$1,623,634	\$761,488,510
Total	\$290,797,282	\$477,338,608	\$1,770,121	\$769,906,011
F.T.E.				150.0
(4) Children's Services				
Personal Services	\$9,154,849	\$8,506,086	\$1,467,830	\$19,128,765
Operating Expenses	\$27,952,216	\$40,881,853	\$2,990,713	\$71,824,782
Total	\$37,107,065	\$49,387,939	\$4,458,543	\$90,953,547
F.T.E.				350.8
(5) Behavioral Health				
Personal Services	\$25,230,844	\$9,189,225	\$1,282,638	\$35,702,707
Operating Expenses	\$39,627,389	\$27,588,038	\$1,370,629	\$68,586,056
Total	\$64,858,233	\$36,777,263	\$2,653,267	\$104,288,763
F.T.E.				647.0
(6) Board of Counselor Examiners--Informational				
Personal Services	\$0	\$0	\$2,700	\$2,700
Operating Expenses	\$0	\$0	\$89,855	\$89,855
Total	\$0	\$0	\$92,555	\$92,555
F.T.E.				0.0
(7) Board of Psychology Examiners--Informational				
Personal Services	\$0	\$0	\$3,238	\$3,238
Operating Expenses	\$0	\$0	\$73,153	\$73,153
Total	\$0	\$0	\$76,391	\$76,391
F.T.E.				0.0
(8) Board of Social Work Examiners--Informational				
Personal Services	\$0	\$0	\$2,716	\$2,716
Operating Expenses	\$0	\$0	\$98,584	\$98,584
Total	\$0	\$0	\$101,300	\$101,300
F.T.E.				0.0
(9) Certification Board for Alcohol and Drug Professionals--Informational				
Personal Services	\$0	\$0	\$88,338	\$88,338
Operating Expenses	\$0	\$0	\$63,062	\$63,062
Total	\$0	\$0	\$151,400	\$151,400
F.T.E.				1.3
(10) DEPARTMENT TOTAL, SOCIAL SERVICES				
Personal Services	\$47,681,078	\$37,895,390	\$3,023,510	\$88,599,978
Operating Expenses	\$375,317,902	\$604,796,427	\$6,635,919	\$986,750,248
TOTAL	\$422,998,980	\$642,691,817	\$9,659,429	\$1,075,350,226
F.T.E.				1,652.3

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 9. DEPARTMENT OF HEALTH				
(1) Administration, Secretary of Health				
Personal Services	\$623,320	\$953,926	\$437,337	\$2,014,583
Operating Expenses	\$519,318	\$5,433,486	\$1,105,812	\$7,058,616
Total	\$1,142,638	\$6,387,412	\$1,543,149	\$9,073,199
F.T.E.				32.0
(2) Health Systems Development and Regulation				
Personal Services	\$1,409,131	\$2,972,097	\$11,155	\$4,392,383
Operating Expenses	\$868,014	\$8,183,820	\$1,185,345	\$10,237,179
Total	\$2,277,145	\$11,155,917	\$1,196,500	\$14,629,562
F.T.E.				62.5
(3) Health and Medical Services				
Personal Services	\$1,666,049	\$8,517,457	\$1,146,908	\$11,330,414
Operating Expenses	\$2,105,093	\$14,218,122	\$2,467,647	\$18,790,862
Total	\$3,771,142	\$22,735,579	\$3,614,555	\$30,121,276
F.T.E.				184.5
(4) Laboratory Services				
Personal Services	\$0	\$483,634	\$1,301,403	\$1,785,037
Operating Expenses	\$0	\$2,683,394	\$1,863,780	\$4,547,174
Total	\$0	\$3,167,028	\$3,165,183	\$6,332,211
F.T.E.				28.0
(5) Correctional Health				
Personal Services	\$0	\$0	\$5,704,633	\$5,704,633
Operating Expenses	\$0	\$0	\$9,700,743	\$9,700,743
Total	\$0	\$0	\$15,405,376	\$15,405,376
F.T.E.				87.0
(6) Tobacco Prevention				
Personal Services	\$0	\$221,934	\$0	\$221,934
Operating Expenses	\$0	\$1,351,105	\$3,999,832	\$5,350,937
Total	\$0	\$1,573,039	\$3,999,832	\$5,572,871
F.T.E.				3.0
(7) Board of Chiropractic Examiners--Informational				
Personal Services	\$0	\$0	\$53,866	\$53,866
Operating Expenses	\$0	\$0	\$48,426	\$48,426
Total	\$0	\$0	\$102,292	\$102,292
F.T.E.				1.0
(8) Board of Dentistry--Informational				
Personal Services	\$0	\$0	\$11,200	\$11,200
Operating Expenses	\$0	\$0	\$288,010	\$288,010
Total	\$0	\$0	\$299,210	\$299,210
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (9) Board of Hearing Aid Dispensers--Informational				
2 Personal Services	\$0	\$0	\$1,069	\$1,069
3 Operating Expenses	\$0	\$0	\$23,103	\$23,103
4				
5 Total	\$0	\$0	\$24,172	\$24,172
6 F.T.E.				0.0
7				
8 (10) Board of Funeral Service--Informational				
9 Personal Services	\$0	\$0	\$7,771	\$7,771
10 Operating Expenses	\$0	\$0	\$59,872	\$59,872
11				
12 Total	\$0	\$0	\$67,643	\$67,643
13 F.T.E.				0.0
14				
15 (11) Board of Medical and Osteopathic Examiners--Informational				
16 Personal Services	\$0	\$0	\$353,369	\$353,369
17 Operating Expenses	\$0	\$0	\$614,209	\$614,209
18				
19 Total	\$0	\$0	\$967,578	\$967,578
20 F.T.E.				7.0
21				
22 (12) Board of Nursing--Informational				
23 Personal Services	\$0	\$0	\$571,279	\$571,279
24 Operating Expenses	\$0	\$0	\$518,953	\$518,953
25				
26 Total	\$0	\$0	\$1,090,232	\$1,090,232
27 F.T.E.				9.0
28				
29 (13) Board of Nursing Home Administrators--Informational				
30 Personal Services	\$0	\$0	\$1,750	\$1,750
31 Operating Expenses	\$0	\$0	\$47,083	\$47,083
32				
33 Total	\$0	\$0	\$48,833	\$48,833
34 F.T.E.				0.0
35				
36 (14) Board of Optometry--Informational				
37 Personal Services	\$0	\$0	\$1,351	\$1,351
38 Operating Expenses	\$0	\$0	\$51,581	\$51,581
39				
40 Total	\$0	\$0	\$52,932	\$52,932
41 F.T.E.				0.0
42				
43 (15) Board of Pharmacy--Informational				
44 Personal Services	\$0	\$62,052	\$377,011	\$439,063
45 Operating Expenses	\$0	\$133,778	\$403,280	\$537,058
46				
47 Total	\$0	\$195,830	\$780,291	\$976,121
48 F.T.E.				5.2
49				
50 (16) Board of Podiatry Examiners--Informational				
51 Personal Services	\$0	\$0	\$261	\$261
52 Operating Expenses	\$0	\$0	\$21,194	\$21,194
53				
54 Total	\$0	\$0	\$21,455	\$21,455
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (17) Board of Massage Therapy--Informational				
2 Personal Services	\$0	\$0	\$2,497	\$2,497
3 Operating Expenses	\$0	\$0	\$69,018	\$69,018
4				
5 Total	\$0	\$0	\$71,515	\$71,515
6 F.T.E.				0.0
7				
8 (18) Board of Speech-Language Pathology--Informational				
9 Personal Services	\$0	\$0	\$1,000	\$1,000
10 Operating Expenses	\$0	\$0	\$33,500	\$33,500
11				
12 Total	\$0	\$0	\$34,500	\$34,500
13 F.T.E.				0.0
14				
15 (19) DEPARTMENT TOTAL, HEALTH				
16 Personal Services	\$3,698,500	\$13,211,100	\$9,983,860	\$26,893,460
17 Operating Expenses	\$3,492,425	\$32,003,705	\$22,501,388	\$57,997,518
18				
19 TOTAL	\$7,190,925	\$45,214,805	\$32,485,248	\$84,890,978
20 F.T.E.				419.2
21				
22 SECTION 10. DEPARTMENT OF LABOR AND REGULATION				
23 (1) Administration, Secretary of Labor				
24 Personal Services	\$0	\$2,823,379	\$101,311	\$2,924,690
25 Operating Expenses	\$280,000	\$16,116,275	\$35,670	\$16,431,945
26				
27 Total	\$280,000	\$18,939,654	\$136,981	\$19,356,635
28 F.T.E.				53.5
29				
30 (2) Unemployment Insurance Services				
31 Personal Services	\$0	\$4,457,858	\$0	\$4,457,858
32 Operating Expenses	\$0	\$675,724	\$0	\$675,724
33				
34 Total	\$0	\$5,133,582	\$0	\$5,133,582
35 F.T.E.				92.0
36				
37 (3) Employment Services				
38 Personal Services	\$0	\$9,141,885	\$0	\$9,141,885
39 Operating Expenses	\$0	\$1,551,866	\$0	\$1,551,866
40				
41 Total	\$0	\$10,693,751	\$0	\$10,693,751
42 F.T.E.				186.0
43				
44 (4) State Labor Law Administration				
45 Personal Services	\$525,212	\$341,645	\$210,354	\$1,077,211
46 Operating Expenses	\$89,954	\$72,302	\$235,447	\$397,703
47				
48 Total	\$615,166	\$413,947	\$445,801	\$1,474,914
49 F.T.E.				19.0
50				
51 (5) Board of Accountancy--Informational				
52 Personal Services	\$0	\$0	\$122,463	\$122,463
53 Operating Expenses	\$0	\$0	\$111,832	\$111,832
54				
55 Total	\$0	\$0	\$234,295	\$234,295
56 F.T.E.				2.5
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (6) Board of Barber Examiners--Informational				
2 Personal Services	\$0	\$0	\$2,261	\$2,261
3 Operating Expenses	\$0	\$0	\$26,423	\$26,423
4				
5 Total	\$0	\$0	\$28,684	\$28,684
6 F.T.E.				0.0
7				
8 (7) Cosmetology Commission--Informational				
9 Personal Services	\$0	\$0	\$137,789	\$137,789
10 Operating Expenses	\$0	\$0	\$95,894	\$95,894
11				
12 Total	\$0	\$0	\$233,683	\$233,683
13 F.T.E.				3.0
14				
15 (8) Plumbing Commission--Informational				
16 Personal Services	\$0	\$0	\$338,375	\$338,375
17 Operating Expenses	\$0	\$0	\$200,076	\$200,076
18				
19 Total	\$0	\$0	\$538,451	\$538,451
20 F.T.E.				7.0
21				
22 (9) Board of Technical Professions--Informational				
23 Personal Services	\$0	\$0	\$157,129	\$157,129
24 Operating Expenses	\$0	\$0	\$181,686	\$181,686
25				
26 Total	\$0	\$0	\$338,815	\$338,815
27 F.T.E.				3.5
28				
29 (10) Electrical Commission--Informational				
30 Personal Services	\$0	\$0	\$1,035,772	\$1,035,772
31 Operating Expenses	\$0	\$0	\$476,775	\$476,775
32				
33 Total	\$0	\$0	\$1,512,547	\$1,512,547
34 F.T.E.				22.0
35				
36 (11) Real Estate Commission--Informational				
37 Personal Services	\$0	\$0	\$297,500	\$297,500
38 Operating Expenses	\$0	\$0	\$229,280	\$229,280
39				
40 Total	\$0	\$0	\$526,780	\$526,780
41 F.T.E.				5.0
42				
43 (12) Abstracters Board of Examiners--Informational				
44 Personal Services	\$0	\$0	\$15,962	\$15,962
45 Operating Expenses	\$0	\$0	\$9,444	\$9,444
46				
47 Total	\$0	\$0	\$25,406	\$25,406
48 F.T.E.				0.0
49				
50 (13) Banking				
51 Personal Services	\$0	\$0	\$1,491,560	\$1,491,560
52 Operating Expenses	\$0	\$0	\$491,621	\$491,621
53				
54 Total	\$0	\$0	\$1,983,181	\$1,983,181
55 F.T.E.				22.5
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(14) Securities				
Personal Services	\$0	\$0	\$371,912	\$371,912
Operating Expenses	\$0	\$0	\$65,415	\$65,415
Total	\$0	\$0	\$437,327	\$437,327
F.T.E.				5.7
(15) Insurance				
Personal Services	\$0	\$19,790	\$1,500,238	\$1,520,028
Operating Expenses	\$0	\$585,225	\$279,424	\$864,649
Total	\$0	\$605,015	\$1,779,662	\$2,384,677
F.T.E.				28.0
(16) South Dakota Retirement System				
Personal Services	\$0	\$0	\$2,049,351	\$2,049,351
Operating Expenses	\$0	\$0	\$1,677,466	\$1,677,466
Total	\$0	\$0	\$3,726,817	\$3,726,817
F.T.E.				33.0
(17) DEPARTMENT TOTAL, LABOR AND REGULATION				
Personal Services	\$525,212	\$16,784,557	\$7,831,977	\$25,141,746
Operating Expenses	\$369,954	\$19,001,392	\$4,116,453	\$23,487,799
TOTAL	\$895,166	\$35,785,949	\$11,948,430	\$48,629,545
F.T.E.				482.7
SECTION 11. DEPARTMENT OF TRANSPORTATION				
(1) General Operations				
Personal Services	\$458,564	\$9,954,191	\$49,794,531	\$60,207,286
Operating Expenses	\$25,502	\$22,809,529	\$86,020,257	\$108,855,288
Total	\$484,066	\$32,763,720	\$135,814,788	\$169,062,574
F.T.E.				1,026.3
(2) Construction Contracts--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$347,068,873	\$76,094,285	\$423,163,158
Total	\$0	\$347,068,873	\$76,094,285	\$423,163,158
F.T.E.				0.0
(3) DEPARTMENT TOTAL, TRANSPORTATION				
Personal Services	\$458,564	\$9,954,191	\$49,794,531	\$60,207,286
Operating Expenses	\$25,502	\$369,878,402	\$162,114,542	\$532,018,446
Total	\$484,066	\$379,832,593	\$211,909,073	\$592,225,732
F.T.E.				1,026.3
SECTION 12. DEPARTMENT OF EDUCATION				
(1) Administration, Secretary of Education				
Personal Services	\$1,276,392	\$998,173	\$117,684	\$2,392,249
Operating Expenses	\$456,356	\$7,800,036	\$263,125	\$8,519,517
Total	\$1,732,748	\$8,798,209	\$380,809	\$10,911,766
F.T.E.				37.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (2) State Aid to General Education				
2 Personal Services	\$0	\$0	\$0	\$0
3 Operating Expenses	\$330,295,934	\$0	\$0	\$330,295,934
4				
5 Total	\$330,295,934	\$0	\$0	\$330,295,934
6 F.T.E.				0.0
7				
8 (3) State Aid to Special Education				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$53,045,141	\$0	\$0	\$53,045,141
11				
12 Total	\$53,045,141	\$0	\$0	\$53,045,141
13 F.T.E.				0.0
14				
15 (4) Sparsity Payments				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$1,844,206	\$0	\$0	\$1,844,206
18				
19 Total	\$1,844,206	\$0	\$0	\$1,844,206
20 F.T.E.				0.0
21				
22 (5) Consolidation Incentives				
23 Personal Services	\$0	\$0	\$0	\$0
24 Operating Expenses	\$56,400	\$0	\$0	\$56,400
25				
26 Total	\$56,400	\$0	\$0	\$56,400
27 F.T.E.				0.0
28				
29 (6) National Board Certified Teachers				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$0	\$0	\$0	\$0
32				
33 Total	\$0	\$0	\$0	\$0
34 F.T.E.				0.0
35				
36 (7) Technology in Schools				
37 Personal Services	\$0	\$0	\$0	\$0
38 Operating Expenses	\$6,883,786	\$0	\$1,801,556	\$8,685,342
39				
40 Total	\$6,883,786	\$0	\$1,801,556	\$8,685,342
41 F.T.E.				0.0
42				
43 (7A) Nonrecurring Technology Infrastructure Upgrade Funding				
44 Personal Services	\$0	\$0	\$0	\$0
45 Operating Expenses	\$500,000	\$0	\$0	\$500,000
46				
47 Total	\$500,000	\$0	\$0	\$500,000
48 F.T.E.				0.0
49				
50 (8) Postsecondary Vocational Education				
51 Personal Services	\$0	\$0	\$0	\$0
52 Operating Expenses	\$21,554,542	\$0	\$100,000	\$21,654,542
53				
54 Total	\$21,554,542	\$0	\$100,000	\$21,654,542
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(8A) Nonrecurring Postsecondary Technical Institute Funding				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$500,000	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$500,000
F.T.E.				0.0
The moneys appropriated by this subsection shall be distributed on a one-time basis to the technical institutes based on FY2012 actual student F.T.E.				
(9) Education Resources				
Personal Services	\$1,342,896	\$2,583,902	\$99,467	\$4,026,265
Operating Expenses	\$5,965,643	\$169,265,651	\$1,373,793	\$176,605,087
Total	\$7,308,539	\$171,849,553	\$1,473,260	\$180,631,352
F.T.E.				69.0
(10) State Library				
Personal Services	\$1,103,341	\$323,803	\$0	\$1,427,144
Operating Expenses	\$580,109	\$878,890	\$186,083	\$1,645,082
Total	\$1,683,450	\$1,202,693	\$186,083	\$3,072,226
F.T.E.				28.5
(11) DEPARTMENT TOTAL, EDUCATION				
Personal Services	\$3,722,629	\$3,905,878	\$217,151	\$7,845,658
Operating Expenses	\$421,682,117	\$177,944,577	\$3,724,557	\$603,351,251
Total	\$425,404,746	\$181,850,455	\$3,941,708	\$611,196,909
F.T.E.				135.0
SECTION 13. DEPARTMENT OF PUBLIC SAFETY				
(1) Administration, Secretary of Public Safety				
Personal Services	\$109,012	\$129,964	\$525,562	\$764,538
Operating Expenses	\$13,342	\$0	\$127,840	\$141,182
Total	\$122,354	\$129,964	\$653,402	\$905,720
F.T.E.				8.5
(2) Highway Patrol				
Personal Services	\$1,105,604	\$1,212,909	\$14,824,763	\$17,143,276
Operating Expenses	\$111,011	\$6,141,839	\$5,333,382	\$11,586,232
Total	\$1,216,615	\$7,354,748	\$20,158,145	\$28,729,508
F.T.E.				277.0
(3) Emergency Services & Homeland Security				
Personal Services	\$1,096,486	\$1,250,264	\$86,579	\$2,433,329
Operating Expenses	\$419,575	\$14,090,766	\$215,361	\$14,725,702
Total	\$1,516,061	\$15,341,030	\$301,940	\$17,159,031
F.T.E.				36.0
(4) Legal and Regulatory Services				
Personal Services	\$58,540	\$0	\$4,141,707	\$4,200,247
Operating Expenses	\$601,797	\$91,843	\$2,919,405	\$3,613,045
Total	\$660,337	\$91,843	\$7,061,112	\$7,813,292
F.T.E.				95.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(5) 911 Coordination Board--Informational				
Personal Services	\$0	\$0	\$100,000	\$100,000
Operating Expenses	\$0	\$0	\$4,794,535	\$4,794,535
Total	\$0	\$0	\$4,894,535	\$4,894,535
F.T.E.				1.0
(6) DEPARTMENT TOTAL, PUBLIC SAFETY				
Personal Services	\$2,369,642	\$2,593,137	\$19,678,611	\$24,641,390
Operating Expenses	\$1,145,725	\$20,324,448	\$13,390,523	\$34,860,696
Total	\$3,515,367	\$22,917,585	\$33,069,134	\$59,502,086
F.T.E.				418.0
SECTION 14. BOARD OF REGENTS				
(1) Regents Central Office				
Personal Services	\$3,699,595	\$50,000	\$1,865,139	\$5,614,734
Operating Expenses	\$10,141,891	\$1,174,276	\$39,802,090	\$51,118,257
Total	\$13,841,486	\$1,224,276	\$41,667,229	\$56,732,991
F.T.E.				72.3
(2) South Dakota Scholarships				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$4,391,166	\$0	\$0	\$4,391,166
Total	\$4,391,166	\$0	\$0	\$4,391,166
F.T.E.				0.0
(3) Employee Compensation and Health Insurance				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(4) Board of Regents Research Grant Pool				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$1,000,000
F.T.E.				0.0
(5) University of South Dakota Proper				
Personal Services	\$28,306,287	\$8,732,373	\$38,513,589	\$75,552,249
Operating Expenses	\$2,899,367	\$10,391,148	\$34,761,316	\$48,051,831
Total	\$31,205,654	\$19,123,521	\$73,274,905	\$123,604,080
F.T.E.				1,036.2
(6) University of South Dakota School of Medicine				
Personal Services	\$16,216,758	\$8,499,070	\$11,820,762	\$36,536,590
Operating Expenses	\$2,891,650	\$10,418,182	\$10,780,856	\$24,090,688
Total	\$19,108,408	\$18,917,252	\$22,601,618	\$60,627,278
F.T.E.				356.6

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(7) South Dakota State University Proper				
Personal Services	\$34,672,374	\$13,720,299	\$76,732,524	\$125,125,197
Operating Expenses	\$4,037,257	\$46,859,691	\$77,997,892	\$128,894,840
Total	\$38,709,631	\$60,579,990	\$154,730,416	\$254,020,037
F.T.E.				1,617.7
(8) Cooperative Extension Service				
Personal Services	\$7,326,014	\$4,835,302	\$799,944	\$12,961,260
Operating Expenses	\$329,154	\$2,826,908	\$886,053	\$4,042,115
Total	\$7,655,168	\$7,662,210	\$1,685,997	\$17,003,375
F.T.E.				200.4
(9) Agricultural Experiment Station				
Personal Services	\$10,494,783	\$8,053,808	\$5,599,905	\$24,148,496
Operating Expenses	\$402,155	\$8,860,134	\$7,601,541	\$16,863,830
Total	\$10,896,938	\$16,913,942	\$13,201,446	\$41,012,326
F.T.E.				284.5
(10) South Dakota School of Mines and Technology				
Personal Services	\$13,770,609	\$14,700,000	\$17,033,634	\$45,504,243
Operating Expenses	\$1,067,763	\$20,300,000	\$22,025,024	\$43,392,787
Total	\$14,838,372	\$35,000,000	\$39,058,658	\$88,897,030
F.T.E.				378.8
(11) Northern State University				
Personal Services	\$10,566,955	\$1,649,008	\$13,550,697	\$25,766,660
Operating Expenses	\$984,125	\$2,797,775	\$7,637,221	\$11,419,121
Total	\$11,551,080	\$4,446,783	\$21,187,918	\$37,185,781
F.T.E.				344.5
(12) Black Hills State University				
Personal Services	\$7,169,536	\$3,601,197	\$19,270,093	\$30,040,826
Operating Expenses	\$610,254	\$3,923,747	\$13,299,953	\$17,833,954
Total	\$7,779,790	\$7,524,944	\$32,570,046	\$47,874,780
F.T.E.				418.5
(13) Dakota State University				
Personal Services	\$7,605,888	\$2,741,020	\$12,516,869	\$22,863,777
Operating Expenses	\$607,570	\$3,546,935	\$9,255,915	\$13,410,420
Total	\$8,213,458	\$6,287,955	\$21,772,784	\$36,274,197
F.T.E.				288.8
(14) South Dakota School for the Deaf				
Personal Services	\$1,457,143	\$32,196	\$0	\$1,489,339
Operating Expenses	\$1,136,161	\$108,421	\$525,339	\$1,769,921
Total	\$2,593,304	\$140,617	\$525,339	\$3,259,260
F.T.E.				22.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(15) South Dakota School for the Blind and Visually Impaired				
Personal Services	\$2,362,926	\$276,069	\$0	\$2,638,995
Operating Expenses	\$220,097	\$45,683	\$337,124	\$602,904
Total	\$2,583,023	\$321,752	\$337,124	\$3,241,899
F.T.E.				52.6
(16) DEPARTMENT TOTAL, BOARD OF REGENTS				
Personal Services	\$143,648,868	\$66,890,342	\$197,703,156	\$408,242,366
Operating Expenses	\$30,718,610	\$111,252,900	\$224,910,324	\$366,881,834
Total	\$174,367,478	\$178,143,242	\$422,613,480	\$775,124,200
F.T.E.				5,073.4
SECTION 15. DEPARTMENT OF THE MILITARY				
(1) Adjutant General				
Personal Services	\$425,389	\$0	\$16,772	\$442,161
Operating Expenses	\$497,178	\$10,306	\$10,021	\$517,505
Total	\$922,567	\$10,306	\$26,793	\$959,666
F.T.E.				6.3
(2) Army Guard				
Personal Services	\$273,789	\$1,902,027	\$0	\$2,175,816
Operating Expenses	\$1,668,890	\$8,906,833	\$0	\$10,575,723
Total	\$1,942,679	\$10,808,860	\$0	\$12,751,539
F.T.E.				52.1
(3) Air Guard				
Personal Services	\$165,972	\$2,331,331	\$0	\$2,497,303
Operating Expenses	\$198,704	\$2,570,931	\$0	\$2,769,635
Total	\$364,676	\$4,902,262	\$0	\$5,266,938
F.T.E.				47.0
(4) DEPARTMENT TOTAL, MILITARY				
Personal Services	\$865,150	\$4,233,358	\$16,772	\$5,115,280
Operating Expenses	\$2,364,772	\$11,488,070	\$10,021	\$13,862,863
Total	\$3,229,922	\$15,721,428	\$26,793	\$18,978,143
F.T.E.				105.4
SECTION 16. DEPARTMENT OF VETERANS' AFFAIRS				
(1) Veterans' Benefits and Services				
Personal Services	\$884,560	\$199,649	\$0	\$1,084,209
Operating Expenses	\$337,326	\$45,386	\$61,000	\$443,712
Total	\$1,221,886	\$245,035	\$61,000	\$1,527,921
F.T.E.				19.0
(2) State Veterans' Home				
Personal Services	\$1,503,086	\$622,373	\$2,348,608	\$4,474,067
Operating Expenses	\$704,294	\$0	\$2,282,409	\$2,986,703
Total	\$2,207,380	\$622,373	\$4,631,017	\$7,460,770
F.T.E.				85.7

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (3) DEPARTMENT TOTAL, VETERANS' AFFAIRS				
2 Personal Services	\$2,387,646	\$822,022	\$2,348,608	\$5,558,276
3 Operating Expenses	\$1,041,620	\$45,386	\$2,343,409	\$3,430,415
4				
5 Total	\$3,429,266	\$867,408	\$4,692,017	\$8,988,691
6 F.T.E.				104.7
7				
8 SECTION 17. DEPARTMENT OF CORRECTIONS				
9 (1) Administration, Central Office				
10 Personal Services	\$1,360,360	\$139,672	\$0	\$1,500,032
11 Operating Expenses	\$319,630	\$864,057	\$432,052	\$1,615,739
12				
13 Total	\$1,679,990	\$1,003,729	\$432,052	\$3,115,771
14 F.T.E.				21.0
15				
16 (2) Mike Durfee State Prison				
17 Personal Services	\$9,499,831	\$37,892	\$664,603	\$10,202,326
18 Operating Expenses	\$5,175,357	\$101,174	\$537,271	\$5,813,802
19				
20 Total	\$14,675,188	\$139,066	\$1,201,874	\$16,016,128
21 F.T.E.				210.0
22				
23 (3) State Penitentiary				
24 Personal Services	\$13,761,143	\$87,744	\$157,523	\$14,006,410
25 Operating Expenses	\$4,195,688	\$883,623	\$571,189	\$5,650,500
26				
27 Total	\$17,956,831	\$971,367	\$728,712	\$19,656,910
28 F.T.E.				300.0
29				
30 (4) Women's Prison				
31 Personal Services	\$3,264,842	\$48,051	\$47,403	\$3,360,296
32 Operating Expenses	\$1,284,027	\$20,812	\$275,732	\$1,580,571
33				
34 Total	\$4,548,869	\$68,863	\$323,135	\$4,940,867
35 F.T.E.				70.0
36				
37 (5) Pheasantland Industries				
38 Personal Services	\$0	\$0	\$796,274	\$796,274
39 Operating Expenses	\$0	\$0	\$1,740,435	\$1,740,435
40				
41 Total	\$0	\$0	\$2,536,709	\$2,536,709
42 F.T.E.				14.0
43				
44 (6) Inmate Services				
45 Personal Services	\$860,572	\$195,278	\$657,067	\$1,712,917
46 Operating Expenses	\$16,665,606	\$731,789	\$1,290,161	\$18,687,556
47				
48 Total	\$17,526,178	\$927,067	\$1,947,228	\$20,400,473
49 F.T.E.				29.0
50				
51 (7) Parole Services				
52 Personal Services	\$2,628,785	\$0	\$213,769	\$2,842,554
53 Operating Expenses	\$1,004,080	\$0	\$0	\$1,004,080
54				
55 Total	\$3,632,865	\$0	\$213,769	\$3,846,634
56 F.T.E.				55.0
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(8) Juvenile Community Corrections				
Personal Services	\$2,488,753	\$0	\$0	\$2,488,753
Operating Expenses	\$13,618,354	\$7,085,339	\$639,390	\$21,343,083
Total	\$16,107,107	\$7,085,339	\$639,390	\$23,831,836
F.T.E.				47.5
(9) Youth Challenge Center				
Personal Services	\$1,285,733	\$0	\$0	\$1,285,733
Operating Expenses	\$104,935	\$0	\$14,942	\$119,877
Total	\$1,390,668	\$0	\$14,942	\$1,405,610
F.T.E.				26.0
(10) Patrick Henry Brady Academy				
Personal Services	\$1,329,901	\$0	\$0	\$1,329,901
Operating Expenses	\$89,308	\$0	\$14,280	\$103,588
Total	\$1,419,209	\$0	\$14,280	\$1,433,489
F.T.E.				26.0
(11) State Treatment and Rehabilitation Academy				
Personal Services	\$2,206,600	\$0	\$0	\$2,206,600
Operating Expenses	\$2,106,127	\$694,594	\$150,300	\$2,951,021
Total	\$4,312,727	\$694,594	\$150,300	\$5,157,621
F.T.E.				44.7
(12) QUEST and ExCEL				
Personal Services	\$1,437,950	\$0	\$1,024	\$1,438,974
Operating Expenses	\$108,629	\$0	\$22,251	\$130,880
Total	\$1,546,579	\$0	\$23,275	\$1,569,854
F.T.E.				28.0
(13) DEPARTMENT TOTAL, CORRECTIONS				
Personal Services	\$40,124,470	\$508,637	\$2,537,663	\$43,170,770
Operating Expenses	\$44,671,741	\$10,381,388	\$5,688,003	\$60,741,132
Total	\$84,796,211	\$10,890,025	\$8,225,666	\$103,911,902
F.T.E.				871.2
SECTION 18. DEPARTMENT OF HUMAN SERVICES				
(1) Administration, Secretary of Human Services				
Personal Services	\$504,634	\$438,890	\$0	\$943,524
Operating Expenses	\$272,545	\$131,034	\$1,421	\$405,000
Total	\$777,179	\$569,924	\$1,421	\$1,348,524
F.T.E.				16.0
(2) Developmental Disabilities				
Personal Services	\$605,557	\$545,320	\$0	\$1,150,877
Operating Expenses	\$49,564,745	\$68,127,385	\$0	\$117,692,130
Total	\$50,170,302	\$68,672,705	\$0	\$118,843,007
F.T.E.				20.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) South Dakota Developmental Center--Redfield				
Personal Services	\$8,112,564	\$9,539,647	\$0	\$17,652,211
Operating Expenses	\$2,155,085	\$2,575,457	\$792,145	\$5,522,687
Total	\$10,267,649	\$12,115,104	\$792,145	\$23,174,898
F.T.E.				385.6
(4) Rehabilitation Services				
Personal Services	\$708,037	\$3,936,601	\$0	\$4,644,638
Operating Expenses	\$3,404,589	\$11,677,741	\$1,098,424	\$16,180,754
Total	\$4,112,626	\$15,614,342	\$1,098,424	\$20,825,392
F.T.E.				99.1
(5) Telecommunications Services for the Deaf				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,251,680	\$1,251,680
Total	\$0	\$0	\$1,251,680	\$1,251,680
F.T.E.				0.0
(6) Services to the Blind and Visually Impaired				
Personal Services	\$431,253	\$1,033,637	\$137,100	\$1,601,990
Operating Expenses	\$459,431	\$1,392,366	\$120,177	\$1,971,974
Total	\$890,684	\$2,426,003	\$257,277	\$3,573,964
F.T.E.				29.2
(7) DEPARTMENT TOTAL, HUMAN SERVICES				
Personal Services	\$10,362,045	\$15,494,095	\$137,100	\$25,993,240
Operating Expenses	\$55,856,395	\$83,903,983	\$3,263,847	\$143,024,225
Total	\$66,218,440	\$99,398,078	\$3,400,947	\$169,017,465
F.T.E.				550.4
SECTION 19. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES				
(1) Financial and Technical Assistance				
Personal Services	\$1,790,171	\$1,281,727	\$720,931	\$3,792,829
Operating Expenses	\$337,209	\$601,023	\$264,493	\$1,202,725
Total	\$2,127,380	\$1,882,750	\$985,424	\$4,995,554
F.T.E.				56.5
(2) Environmental Services				
Personal Services	\$2,856,523	\$3,277,086	\$1,993,236	\$8,126,845
Operating Expenses	\$549,977	\$2,058,518	\$839,636	\$3,448,131
Total	\$3,406,500	\$5,335,604	\$2,832,872	\$11,574,976
F.T.E.				118.0
(3) Regulated Response Fund--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,750,002	\$1,750,002
Total	\$0	\$0	\$1,750,002	\$1,750,002
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(4) Livestock Cleanup Fund--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$765,000	\$765,000
Total	\$0	\$0	\$765,000	\$765,000
F.T.E.				0.0
(5) Petroleum Release Compensation				
Personal Services	\$0	\$0	\$341,972	\$341,972
Operating Expenses	\$0	\$0	\$64,359	\$64,359
Total	\$0	\$0	\$406,331	\$406,331
F.T.E.				6.0
(6) Petroleum Release Compensation--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$2,100,000	\$2,100,000
Total	\$0	\$0	\$2,100,000	\$2,100,000
F.T.E.				0.0
(7) DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES				
Personal Services	\$4,646,694	\$4,558,813	\$3,056,139	\$12,261,646
Operating Expenses	\$887,186	\$2,659,541	\$5,783,490	\$9,330,217
Total	\$5,533,880	\$7,218,354	\$8,839,629	\$21,591,863
F.T.E.				180.5
SECTION 20. PUBLIC UTILITIES COMMISSION				
(1) Public Utilities Commission				
Personal Services	\$423,345	\$339,194	\$1,886,150	\$2,648,689
Operating Expenses	\$52,210	\$139,301	\$1,465,034	\$1,656,545
Total	\$475,555	\$478,495	\$3,351,184	\$4,305,234
F.T.E.				33.2
(2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION				
Personal Services	\$423,345	\$339,194	\$1,886,150	\$2,648,689
Operating Expenses	\$52,210	\$139,301	\$1,465,034	\$1,656,545
Total	\$475,555	\$478,495	\$3,351,184	\$4,305,234
F.T.E.				33.2
SECTION 21. UNIFIED JUDICIAL SYSTEM				
(1) State Bar of South Dakota--Informational				
Personal Services	\$0	\$0	\$208,273	\$208,273
Operating Expenses	\$0	\$0	\$334,689	\$334,689
Total	\$0	\$0	\$542,962	\$542,962
F.T.E.				3.0
(2) Unified Judicial System				
Personal Services	\$31,847,791	\$309,334	\$2,242,641	\$34,399,766
Operating Expenses	\$3,093,326	\$393,322	\$8,272,200	\$11,758,848
Total	\$34,941,117	\$702,656	\$10,514,841	\$46,158,614
F.T.E.				552.9

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
Personal Services	\$31,847,791	\$309,334	\$2,450,914	\$34,608,039
Operating Expenses	\$3,093,326	\$393,322	\$8,606,889	\$12,093,537
Total	\$34,941,117	\$702,656	\$11,057,803	\$46,701,576
F.T.E.				555.9
SECTION 22. LEGISLATURE				
(1) Legislative Operations				
Appropriation	\$5,338,804	\$0	\$35,000	\$5,373,804
F.T.E.				31.3
(2) Auditor General				
Personal Services	\$2,646,885	\$0	\$0	\$2,646,885
Operating Expenses	\$325,231	\$0	\$0	\$325,231
Total	\$2,972,116	\$0	\$0	\$2,972,116
F.T.E.				36.0
(3) DEPARTMENT TOTAL, LEGISLATURE				
Personal Services	\$2,646,885	\$0	\$0	\$2,646,885
Operating Expenses	\$325,231	\$0	\$0	\$325,231
Legislative Operations Appropriation	\$5,338,804	\$0	\$35,000	\$5,373,804
TOTAL	\$8,310,920	\$0	\$35,000	\$8,345,920
F.T.E.				67.3
SECTION 23. ATTORNEY GENERAL				
(1) Legal Services Program				
Personal Services	\$3,690,836	\$425,044	\$1,125,757	\$5,241,637
Operating Expenses	\$505,412	\$524,432	\$952,476	\$1,982,320
Total	\$4,196,248	\$949,476	\$2,078,233	\$7,223,957
F.T.E.				67.0
(2) Criminal Investigation				
Personal Services	\$3,366,046	\$1,090,717	\$2,106,100	\$6,562,863
Operating Expenses	\$1,729,809	\$2,111,801	\$2,718,413	\$6,560,023
Total	\$5,095,855	\$3,202,518	\$4,824,513	\$13,122,886
F.T.E.				92.5
(3) Law Enforcement Training				
Personal Services	\$0	\$0	\$713,366	\$713,366
Operating Expenses	\$352,028	\$0	\$976,926	\$1,328,954
Total	\$352,028	\$0	\$1,690,292	\$2,042,320
F.T.E.				10.5
(4) 911 Training				
Personal Services	\$0	\$0	\$111,110	\$111,110
Operating Expenses	\$0	\$0	\$97,480	\$97,480
Total	\$0	\$0	\$208,590	\$208,590
F.T.E.				2.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(5) Insurance Fraud Unit--Informational				
Personal Services	\$0	\$0	\$165,130	\$165,130
Operating Expenses	\$0	\$0	\$70,492	\$70,492
Total	\$0	\$0	\$235,622	\$235,622
F.T.E.				3.0
(6) DEPARTMENT TOTAL, ATTORNEY GENERAL				
Personal Services	\$7,056,882	\$1,515,761	\$4,221,463	\$12,794,106
Operating Expenses	\$2,587,249	\$2,636,233	\$4,815,787	\$10,039,269
Total	\$9,644,131	\$4,151,994	\$9,037,250	\$22,833,375
F.T.E.				175.0
SECTION 24. SCHOOL AND PUBLIC LANDS				
(1) Administration of School and Public Lands				
Personal Services	\$390,841	\$0	\$0	\$390,841
Operating Expenses	\$107,386	\$0	\$325,000	\$432,386
Total	\$498,227	\$0	\$325,000	\$823,227
F.T.E.				6.0
(2) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS				
Personal Services	\$390,841	\$0	\$0	\$390,841
Operating Expenses	\$107,386	\$0	\$325,000	\$432,386
Total	\$498,227	\$0	\$325,000	\$823,227
F.T.E.				6.0
SECTION 25. SECRETARY OF STATE				
(1) Secretary of State				
Personal Services	\$640,724	\$98,470	\$147,891	\$887,085
Operating Expenses	\$248,114	\$3,033,493	\$311,049	\$3,592,656
Total	\$888,838	\$3,131,963	\$458,940	\$4,479,741
F.T.E.				15.6
(2) DEPARTMENT TOTAL, SECRETARY OF STATE				
Personal Services	\$640,724	\$98,470	\$147,891	\$887,085
Operating Expenses	\$248,114	\$3,033,493	\$311,049	\$3,592,656
Total	\$888,838	\$3,131,963	\$458,940	\$4,479,741
F.T.E.				15.6
SECTION 26. STATE TREASURER				
(1) Treasury Management				
Personal Services	\$349,228	\$0	\$0	\$349,228
Operating Expenses	\$142,076	\$0	\$0	\$142,076
Total	\$491,304	\$0	\$0	\$491,304
F.T.E.				5.5
(2) Unclaimed Property--Informational				
Personal Services	\$0	\$0	\$246,775	\$246,775
Operating Expenses	\$0	\$0	\$2,655,424	\$2,655,424
Total	\$0	\$0	\$2,902,199	\$2,902,199
F.T.E.				3.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Investment of State Funds				
Personal Services	\$0	\$0	\$4,818,452	\$4,818,452
Operating Expenses	\$0	\$0	\$1,580,352	\$1,580,352
Total	\$0	\$0	\$6,398,804	\$6,398,804
F.T.E.				30.0
(4) Performance Based Compensation				
Personal Services	\$0	\$0	\$3,709,706	\$3,709,706
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$3,709,706	\$3,709,706
F.T.E.				0.0
(5) DEPARTMENT TOTAL, STATE TREASURER				
Personal Services	\$349,228	\$0	\$8,774,933	\$9,124,161
Operating Expenses	\$142,076	\$0	\$4,235,776	\$4,377,852
Total	\$491,304	\$0	\$13,010,709	\$13,502,013
F.T.E.				39.0
SECTION 27. STATE AUDITOR				
(1) State Auditor				
Personal Services	\$1,007,868	\$0	\$0	\$1,007,868
Operating Expenses	\$130,459	\$0	\$100,000	\$230,459
Total	\$1,138,327	\$0	\$100,000	\$1,238,327
F.T.E.				17.0
(2) DEPARTMENT TOTAL, STATE AUDITOR				
Personal Services	\$1,007,868	\$0	\$0	\$1,007,868
Operating Expenses	\$130,459	\$0	\$100,000	\$230,459
Total	\$1,138,327	\$0	\$100,000	\$1,238,327
F.T.E.				17.0
SECTION 28. STATE TOTAL				
(1) Personal Services	\$337,005,262	\$199,387,806	\$412,851,597	\$949,244,665
Operating Expenses	\$970,239,441	\$1,491,853,995	\$673,920,318	\$3,136,013,754
Single Line Item Appropriation	\$5,338,804	\$0	\$35,000	\$5,373,804
TOTAL	\$1,312,583,507	\$1,691,241,801	\$1,086,806,915	\$4,090,632,223
F.T.E.				13,823.0

Section 29. The state treasurer shall transfer to the state general fund money from the following funds for the purposes herein indicated:

From the state highway fund:

Radio Communications Operations \$2,806,017

Governor's Office Operations \$99,339

From the game, fish and parks fund:

1 Radio Communications Operations \$567,610

2 From the game, fish and parks administrative revolving fund:

3 Governor's Office Operations \$16,726

4 From the motor vehicle fund:

5 Radio Communications Operations \$549,707

6

7 Section 30. The state treasurer shall transfer to the state general fund money from the dakota
8 cement trust fund, the amount identified by notice of the state investment officer pursuant to
9 S.D. Const., Art. XIII, § 21, for the Department of Education - state aid to education.

10 Section 31. The state treasurer shall transfer to the state general fund money from the health
11 care trust fund, the amount identified by notice of the state investment officer pursuant to
12 § 4-5-29.1, for the Department of Social Services - medical services.

13 Section 32. The state treasurer shall transfer to the state general fund money from the
14 education enhancement trust fund, the amount identified by notice of the state investment officer
15 pursuant to § 4-5-29.2, for the Department of Education - state aid to education and technology
16 in schools.

17 Section 33. The state treasurer shall transfer to the state general fund all moneys available
18 from the health care tobacco tax fund created by § 4-5-46, for the Department of Social Services
19 - medical services.

20 Section 34. The state treasurer shall transfer to the state general fund all moneys available
21 from the education enhancement tobacco tax fund created by § 4-5-45, for the Department of
22 Education - state aid to education and technology in schools.

23 Section 35. The state treasurer shall transfer to the South Dakota Science and Technology
24 Authority two million dollars (\$2,000,000), from the state general fund.

25 Section 36. The state treasurer shall transfer to the railroad trust fund, created by § 49-16C-
26 1, one million dollars (\$1,000,000), from the state general fund.

1 Section 37. The state treasurer shall transfer to the South Dakota Cement Plant Retirement
2 Fund two million dollars (\$2,000,000), from the state general fund.

3 Section 38. The state treasurer shall transfer two million dollars (\$2,000,000), from the
4 general fund to the employer's investment in South Dakota's future fund.

5 Section 39. The state treasurer shall transfer to the state general fund all moneys available
6 from the tax relief fund created by § 10-45C-15.